Oil and Gas Commission

Service Plan

2004/05 to 2006/07

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Letter from the Board Chair to the Minister of Energy and Mines

On behalf of the Board of Directors of the Oil and Gas Commission, I am pleased to submit the 2004-2007 Oil and Gas Commission Service Plan.

The Oil and Gas Commission is an independent Public Agency mandated to efficiently and effectively regulate oil and gas activity in British Columbia. On June 24, 2003, a new governance model came into effect for the Commission. I am honored to be the first Board Chair under this new model.

Consistent with the strategic direction of government, the Board has directed management to focus on core services. It is the assessment of the Board that the Commission is focused on the delivery of core services.

This Service Plan will lead to improved benefits to industry, improved environmental compliance, and improved relationships with clients, First Nations, and stakeholders. For example, a continued focus on application processing will facilitate more industry activity and therefore more revenue for the benefit of British Columbians.

The last year was one of many positive changes for the industry and for the Commission. With this Service Plan submitted to you today, the Board is confident that the Commission is now effectively positioned to regulate the oil and gas sector during this period of intense growth.

Sheila Wynn

January 20, 2004

Sheila Wynn
Board Chair

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Message from the Commissioner

On behalf of the leadership team and employees of the Oil and Gas Commission, I am very pleased to present our 2004-2007 Service Plan.

This Service Plan is required by the *Budget Transparency and Accountability Act*. It outlines our vision, mission, and core values; our strategic issues; and our goals, strategies and performance targets as we move forward rapidly and decisively during this period of intense industry growth.

The leadership team has spent considerable time developing this plan. I would like to express my thanks to them for their hard work.

A new theme has emerged from the development of this plan: The Commission's overriding goal is to be STRONG:

S We will continue to improve public **S**afety, protection of the environment, and conservation of petroleum resources.

T We will make **T**imely and informed decisions based upon the input we receive.

R We will strengthen our **R**elationships with stakeholders, First Nations, and clients.

O We will improve our **O**perations and broaden our one-window service to industry.

N We will **N**urture a personal-best performance environment for our employees.

G We will **G**enerate and sustain a financial position – fully supported by industry – that is fair, reasonable, and includes sufficient working capital.

The senior management team feels that this new theme succinctly captures the mandate and focus of the Commission.

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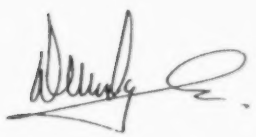
The Commission was successful in achieving key performance targets in 2002/03. Consultation was enhanced, timeline targets were realized, the one-window service to industry was broadened, and efficiencies were achieved.

With an organizational refinement introduced in September 2003, each Division will have a Business Plan and performance targets that support this Service Plan. Goals and targets will be cascaded down to branches through work plans and branch performance targets.

We are committed to open and transparent performance reporting. We will report quarterly on our website our progress against targets.

We are now in a strong position to regulate the oil and gas industry during this period of expected rapid growth. Improvements have been made to our governance structure and to staffing in the critical areas of applications and compliance. We are committed to continuously improving our service delivery in the years ahead.



Derek Doyle
Commissioner

January 20, 2004

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Accountability Statement

The 2004/05 - 2006/07 Oil and Gas Commission Service Plan was prepared under our direction in accordance with the Budget Transparency and Accountability Act. We are accountable for the contents of the plan, including the selection of performance measures and targets. The plan is consistent with government's strategic priorities and overall service plan. All significant assumptions, policy decisions, and identified risks, as of January 20, 2004, have been considered in preparing the plan. We are accountable for ensuring the Oil and Gas Commission achieves its specific objectives identified in the plan and for measuring and reporting actual performance.

Sheila Wynn
Board Chair

Derek Doyle
Commissioner
Board Vice Chair

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Organizational Overview

The Oil and Gas Commission (OGC or Commission) was established under the *Oil and Gas Commission Act* in July of 1998 as part of the provincial government's Oil and Gas Initiative. This independent Public Agency is fully financed by the oil and gas industry through fees and levies.

The OGC is responsible to regulate British Columbia's oil and gas sector. The OGC has a legislative mandate to make decisions on oil and gas applications, considering broad environmental, economic and social effects. The OGC also has a responsibility to consult with First Nations, engage stakeholders, ensure safe operating practices, and streamline regulatory processes.

The OGC's head office is located in Fort St. John. There are additional offices in Fort Nelson, Kamloops, and Victoria. There are approximately 130 staff in the Commission.

There are three divisions in the Commission:

1. Operations Division

    - Project Assessment Branch
    - Compliance and Enforcement Branch
    - Operations Engineering Branch
    - Resource Conservation Branch

2. Relationships and Client Services Division

    - Regulatory Affairs Branch
    - Aboriginal Relations and Land Use Branch
    - Stakeholder Relations Branch
    - Client Services
    - Science and Community Environmental Knowledge Fund

3. Corporate Services Division

    - Finance and Administration
    - Human Resource Services
    - Financial Planning
    - Information Systems
    - Advisory Committee Administration
    - Strategic Planning & Performance Reporting
    - Board Administration

A new governance structure was approved by government under the *Energy and Mines Statutes Amendments Act, 2002*, and implemented on June 24, 2003. A three-member Board of Directors governs the OGC. The Deputy Minister of Energy and Mines, Sheila Wynn, is the Chair. The Commissioner is Vice Chair. John Bechtold, a government appointee, is the third Director. The responsibilities of the Board include:

- Establishing the Commission's organization
- Providing strategic direction to the Commission
- Ensuring appropriate plans, programs, and policies are in place
- Approving the Commission's budget, service plan, and regulatory initiatives
- Regularly reviewing the Commission's performance to planned targets and budgets

The Commissioner continues to be responsible for the operations of the Commission.

The OGC receives advice from the OGC Advisory Committee, a group of eight individuals who are appointed by government from external stakeholder groups. The Advisory Committee also assesses Requests for Reconsideration by Alternate Dispute Resolution under the authority of Section 9 of the *Oil and Gas Commission Act*.

The OGC receives advice from the Practice Advisory Group. The Oil and Gas Practice Advisory Group (PAG) is a joint initiative between the Commission and the oil and gas industry that is intended to raise issues of mutual concern and work toward a resolution of those issues. PAG is a volunteer group that consists of a steering committee and eight sub-committees, each with expertise in a particular operational area of the oil and gas industry.

The OGC also receives advice from First Nations, local government, federal and provincial agencies, the Canadian Association of Petroleum Producers, and the Small Explorers and Producers Association of Canada – along with many other stakeholders who contribute to our continuous improvement.

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Our Vision
"To be the innovative regulatory leader, respected by stakeholders, First Nations and clients."
Our Mission
"Regulating Oil and Gas Activity: • *through fair, consistent, responsible and transparent stakeholder engagement,* • *for the benefit of British Columbians,* • *by balancing environmental, economic, and social outcomes."*
Our Core Values
"We Commit to Integrating the Following in Everything We Do: • *We are truthful and do our duty above all else in the performance of our responsibilities.* • *We continually strive to strengthen relationships with our stakeholders, First Nations, clients, and co-workers by being open and demonstrating integrity.* • *We are accountable through our service plan.* • *We are flexible, innovative, and proactive.* • *We are socially and environmentally responsible.* • *We will measure our performance and strive for excellence.* • *We embrace change that enables personal and organizational growth.* • *We promote a positive and rewarding work environment."*
Our Key Success Factors
• *"Upholding our core values* • *Understanding and focusing on core services* • *Building and sustaining competence within the organization.* • *Anticipating and responding to short- and medium-term demands for the services of the organization* • *Staying close to communities, clients, and stakeholders* • *Recognizing barriers and developing initiatives to close performance gaps* • *Aligning and focusing organizational energy on achieving performance targets* • *Continuously improving business processes and technological support"*

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Our Strategic Context

Strengths

- Our hard-working and motivated staff
- Our strong relationships with First Nations, the Practice Advisory Group, and industry
- Our small and dynamic organization

Weaknesses

- We have capacity constraints including recruitment challenges and facility limitations
- We need to focus more on business competencies, create a culture of continuous improvement, and broaden the use of e-commerce where warranted
- We lack resourcing in the short term to take on new initiatives

Opportunities

- Our single-window mandate is welcomed by all
- Our support from Government, the Canadian Association of Petroleum Producers, and the Small Exploration Producers Association of Canada
- The First Nations positive response to General Development Plans is showing promising results

Threats

- We are facing significant growth in the industry. We will be facing considerable challenges and must act rapidly, decisively, and with flexibility
- In smaller communities, there is not the skill base to respond to rapid increases in the service sector

Our Key Strategic Issues

- Successful management of the anticipated growth in the oil and gas industry.
- Building competencies to effectively manage growth and change.
- Resourcing of new initiatives, infrastructure requirements, and projects to clearly and effectively perform our duty and meet or exceed client and stakeholder expectations.

Our Key Risks and Capacity Influencers

Uncontrollable:

- Commodity price fluctuations: As prices change, the level of industry activity and therefore Commission revenue also changes.
- Commodity volume fluctuations: Production volume changes impact Commission revenue.
- Weather: Temperature variations, and the timing of winter freeze-up and spring break-up, can lead to variations in industry activity and hence Commission revenues.

Controllable:

- Organizational capacity to manage growth and change: As the Commission assumes a greater scope of activities and oversees more industry activity; our capacity to manage can become stressed. Effective resourcing and focusing on core competencies can help to alleviate this capacity influencer.
- Employee retention: As industry expands, staff are attracted to or recruited by industry. With the departure of staff, corporate knowledge is lost. Time, expenses, and client satisfaction can be adversely affected while filling the vacant positions. Strategies can alleviate this capacity influencer.

Our Goals, Objectives, Strategies and Performance Measures: Introduction

In the Fall of 2003, new Service Plan Guidelines were developed by the Crown Agencies Secretariat. The leadership team at the Oil and Gas Commission took this opportunity to carefully assess the Service Plan in effect at the time. In particular, the leadership team was interested in making certain that the strategic direction and service delivery priorities were clear, concise, performance-oriented and outcome-based.

Following that assessment, the leadership team embarked on strategic planning exercises. The result is this Service Plan, which has many improvements over the previous plan:

- A change in the Commission's overriding goal from SPEC to STRONG. Management felt that the individual goals in STRONG are much more outcome-based and meaningful to clients and stakeholders than in SPEC.
- A renewed focus on core services by referencing, for each goal, Commission responsibilities as defined by statute.
- A renewed focus on alignment with government by referencing, for each goal, the goals or objectives contained in the Government Strategic Plan.
- Fewer but more meaningful corporate strategies by moving task-oriented strategies to division business plans or branch work plans.
- Fewer but more meaningful corporate performance targets by focusing on true outcomes rather than activity- or output-based measures.
- A stronger focus on continuous improvement at all levels of the organization.

We have also developed a new framework to clearly and concisely communicate our goals and strategies. Please refer to the appendix for an explanation of the terminology used in the framework.

A more detailed explanation of changes in performance measurement factors, particularly the performance measures, will be included in our Annual Service Plan Report.

Supplementary planning tools have or will be created to ensure resources and strategies are aligned throughout the Commission. Examples include division business plans, branch work plans, a corporate Information Technology Plan, and a corporate Human Resource Plan. Copies are available upon request.

The Commission leadership will use this Service Plan to ensure that we focus on strategies that build organizational competence, drive continuous improvement, and encourage efficiencies.

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GOAL 1

We will continue to improve public safety, protection of the environment, and conservation of petroleum resources.

ENABLING LEGISLATION

***Oil and Gas Commission Act*, Section 3.**

"The purposes of the commission are to:

(a) regulate oil and gas activities and pipelines in British Columbia in a manner that:

(i) provides for the sound development of the oil and gas sector, by fostering a healthy environment, a sound economy and social well being,
(ii) conserves oil and gas resources in British Columbia,
(iii) ensures safe and efficient practices, and
(iv) assists owners of oil and gas resources to participate equitably in the production of shared pools of oil and gas..."

ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN

Goals: A strong and vibrant provincial economy.

Safe, healthy communities and a sustainable environment.

Objective: British Columbia will have a healthy physical environment.

OBJECTIVE

To increase the level of compliance by the petroleum industry.

STRATEGIES

1. To implement a risk-managed and performance-based inspection system.
2. To further enhance the single-window model by integrating multi-agency enforcement services for the oil and gas sector.
3. To improve compliance-rates and efficiencies through greater automation of business processes.
4. To increase the level of compliance by conducting support and education programs to serve industry, First Nations, and private landowners.
5. To increase the number of production facility audit inspections, field inspections of emergency response plan exercises, and to upgrade the OGC Emergency Management Plan.

PERFORMANCE MEASURES			TARGETS		
Core Focus: Safety, Environment, & Conservation	**2003/04 Target**	**2003/04 Forecast**	**2004/05**	**2005/06**	**2006/07**
Major compliance: Exploration & Development Baseline: 2001/02: 79%	88% (Updated)	88%	90%	92%	92%
Major compliance: Facilities, Drilling Rigs & Operations Baseline: 2002/03: 93% (Restated)	95% (Updated)	95%	96%	97%	97%

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GOAL 2

We will make timely and informed decisions based upon the input we receive.

ENABLING LEGISLATION

***Oil and Gas Commission Act*, Section 3.**

"The purposes of the commission are to:

(b) provide for effective and efficient processes for the review of applications related to oil and gas activities or pipelines, and to ensure that applications that are approved are in the public interest having regard to environmental, economic and social effects…"

ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN

Goals: A strong and vibrant provincial economy.

Strategies: Reform the province's Crown corporations so that they focus on public services, efficiency and effective service delivery

Implement a streamlined, science-based, results-oriented regulatory approach to protect human health and the environment and ensure effective enforcement.

Improve public access to government through e-government initiatives

OBJECTIVES

1. To increase the efficiency of application processing for all.
2. To increase the amount of data and information available to industry, First Nations, and stakeholders.

STRATEGIES

1. To encourage the use of General Development Plans (GDPs) by industry.
2. To broaden the use of electronic submissions by industry.
3. To assess our business processes and make improvements where justified that can materially affect our service levels.
4. To continue to upgrade electronic information systems and program management tools.

PERFORMANCE MEASURES			TARGETS		
Core Focus: Project Assessment	**2003/04 Target**	**2003/04 Forecast**	**2004/05**	**2005/06**	**2006/07**
Average working days to complete applications Baseline: 2001/02: 21 days.	15	16	15	14	13

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GOAL 3

We will strengthen our relationships with stakeholders, First Nations, and clients.

ENABLING LEGISLATION

***Oil and Gas Commission Act*, Section 3.**

"The purposes of the commission are to:

(c) encourage the participation of First Nations and aboriginal peoples in processes affecting them, and

(d) participate in planning processes, and

(e) undertake programs of education and communication in order to advance safe and efficient practices and the other purposes of the commission."

ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN

Goal: A supportive social fabric.

Strategy: Establish workable relationships with First Nations communities.

Enhanced social development for aboriginal people.

Promote the development of supports and services within aboriginal communities that address their unique social and economic conditions.

OBJECTIVES

1. To improve relationships with stakeholders, First Nations, and clients.
2. To broaden appropriate dispute resolution to all aspects of decision-making.
3. To improve First Nations' access to data and information.
4. To reduce oil and gas land use conflicts.

STRATEGIES

1. To collaborate with ministries and stakeholders in implementing measures to reduce land use conflicts.
2. To increase the number of First Nations with access to OGC G.I.S. data.
3. To develop a survey tool and establish baseline data on the satisfaction of our clients.
4. To develop and implement a living Agenda for Action with CAPP and SEPAC, including quarterly reviews.

PERFORMANCE MEASURES			TARGETS		
Core Focus: Participation, Engagement, & Education	**2003/04 Target**	**2003/04 Forecast**	**2004/05**	**2005/06**	**2006/07**
Percent of applications responded to by First Nations. Baseline: 2001/02: 75.2%	N/A: New	N/A	80%	80%	80%
Client Satisfaction Baseline: N/A	N/A: New	N/A	Establish Baseline	TBA	TBA

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GOAL 4
We will improve our operations and broaden our one-window service to industry.
ENABLING LEGISLATION
Oil and Gas Commission Act.
ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN
Goal: A strong and vibrant provincial economy. Strategies: Continue to streamline government's legislation and regulation. Continue to expand one-stop permitting and licensing in key sectors
OBJECTIVES
1. To establish a regulatory framework that enables improved delivery of services to industry. 2. To move towards results-based regulation where appropriate.
STRATEGIES
1. To continue to seek, develop, and implement opportunities for regulatory streamlining and reductions and to optimize one-window responsibilities of the Commission. 2. To create a single act governing oil and gas activities and pipelines with the Ministry of Energy and Mines that incorporates best-practices, regulatory streamlining, and a results-based regulatory framework. 3. To initiate a new cycle of business-process and efficiency reviews.

PERFORMANCE MEASURES			TARGETS		
Transitional Focus: Regulatory Reduction & Streamlining	**2003/04 Target**	**2003/04 Forecast**	**2004/05**	**2005/06**	**2006/07**
Number of Regulations Baseline: 2001/02: 7,338	5,430 (26% ↓)	5,649 (23% ↓)	4,892 (33% ↓)	N/A	N/A
Percent of regulatory requirements within the Commission's jurisdiction Baseline: 2001/02: 65%	90%	85%	90% (Restated)	95%	95%
Unit Cost Measure: Application Costs per Approved Application [Geophysical, Pipelines, and Wells] [Excluding Amendments] Baseline: TBA	N/A: New	N/A	TBA	TBA	TBA

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GOAL 5
We will nurture a personal-best performance environment for our employees.
ENABLING LEGISLATION
Oil and Gas Commission Act. ***Public Service Act.***
ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN
Strategy: Promote and sustain a renewed professional public service
OBJECTIVES
1. To enhance employee capabilities. 2. To enhance leadership capabilities. 3. To improve employee retention.
STRATEGIES
1. To broaden the use of formal performance appraisals and apply 360° reviews for senior leaders. 2. To invest more in training and development related to identified skill or knowledge gaps, leadership capabilities, and health and safety. 3. To establish a reward and recognition program for superior performance. 4. To prepare a business case to government to propose retention enhancement strategies, such as compensation proposals for targeted positions, if supported by data.

PERFORMANCE MEASURES			TARGETS		
Enabling Focus: Organizational Capability	**2003/04 Target**	**2003/04 Forecast**	**2004/05**	**2005/06**	**2006/07**
Staff turnover rate Baseline: 2000/01: 9%	15%	6%	10% (Restated)	10%	10%
Percentage of employees with a performance plan in place and/or formal performance evaluation completed within the last 18 months. Baseline: N/A	N/A: New	N/A	100% of Excluded Employees	100% of Employees	100% of Employees

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GOAL 6
We will generate and sustain a financial position – fully supported by industry – that is fair, reasonable, and includes sufficient working capital.
ENABLING LEGISLATION
Oil and Gas Commission Act.
ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN
Objective: Government will be affordable and fiscally responsible.
OBJECTIVES
1. To achieve targeted financial results. 2. To convey accurate and meaningful financial information. 3. To ensure that the Commission is fiscally responsible.
STRATEGIES
1. To introduce a refined financial information system, monitor variances closely, and take any necessary corrective action. 2. To establish a fair allocation of revenue between fees and levies. 3. To implement prudent cash and investment management strategies. 4. To ensure adequate financial and human resource capacity exists before assuming additional regulatory responsibilities. 5. To develop and implement an Enterprise Risk Management Program and Internal Control Review.

PERFORMANCE MEASURES			TARGETS		
Enabling Focus: Financial Integrity	**2003/04 Target**	**2003/04 Forecast**	**2004/05**	**2005/06**	**2006/07**
Percent of costs covered by revenue. Baseline: 1998/99: 95%	N/A: New	89% (See p. 16)	100%	100%	100%

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Summary Financial Outlook ($M)	2003/04 (Budget)	2003/04 (Forecast)	2004/05 (Budget)	2005/06 (Forecast)	2006/07 (Forecast)
Revenue					
Fees	8,806	12,647	14,172	15,797	16,472
Levies	7,642	6,323	10,438	9,894	9,946
Miscellaneous	102	108	50	50	50
Total Revenues	**16,550**	**19,078**	**24,660**	**25,741**	**26,468**
Expenses					
First Nations	6,580	8,526	7,910	9,020	10,130
Salaries and Benefits	8,314	8,662	10,514	10,584	10,578
Operating Expenses	3,934	4,279	5,047	4,947	5,343
Total Expenses	**18,828**	**21,467**	**23,471**	**24,551**	**26,051**
Operating Income (loss)	**(2,278)**	**(2,389)**	**1,189**	**1,190**	**417**
Amortization of Contributed Assets	95	95	95	95	95
Net Income (Loss)	**(2,183)***	**(2,294)**	**1,284**	**1,285**	**512**
Linking Goals with Required Resources					
1. Improve public safety, protection of the environment, and conservation of petroleum resources	3,021	3,158	4,005	4,005	4,085
2. Make timely and informed decisions	2,839	2,801	3,298	3,298	3,364
3. Strengthen our relationships	1,465	1,552	2,132	2,132	2,175
4. Improve operations and one-window service	444	449	517	517	527
5. Personal-best performance environment; and 6. Reasonable Financial position; and Commission Wide	4,479	4,981	5,609	5,579	5,770
Total Required Resources (Direct Operating Costs: Total Expenses less First Nations payments)	**12,248**	**12,941**	**15,561**	**15,531**	**15,921**

* The Commission received budget guidance from the Canadian Association of Petroleum Producers (CAPP) to achieve a targeted deficit of $2.183M for the fiscal year in order to reduce the cash balance.

Key Assumptions	Forecast Risks and Sensitivities
• New well applications are 1500, 1750, and 2000 per year (OGC Forecast). • Gas volume increases are 5.7%, 5.7%, and 5.0% (Ministry of Energy and Mines). • Oil volume decreases are 2.1%, 2.6%, and 1.8% (Ministry of Energy and Mines). • Inflation is forecast at 2% per year (Treasury Board). • Commodity prices remain relatively stable. • Gas Levy: 32¢, 29¢, & 29¢. Oil Levy: 64¢, 58¢ & 58¢. • Well Authorization Fee: $8,600, $8,300, & $8,000. • Staffing level remains constant at 140 Full Time Equivalents (FTEs). • Contributions to SCEK Fund are on hold for the first two years due to its favorable surplus cash position. In Year 3, contributions are 1¢ (Gas), 2¢ (Oil), & $400 (Wells) out of the above Year 3 levies and fee.	• Commodity prices • Weather • Oil and Gas Production • Industry activity in other jurisdictions Please see 'Key Risks and Capacity Influencers' section.

Major Capital Projects Information

Not Applicable to the Oil and Gas Commission

Operating Segments Summary Information

Not Applicable to the Oil and Gas Commission

Confidentiality

No information in this Service Plan is deemed to be confidential.

Contact Information

For general information about the Oil and Gas Commission, you can contact us at:

Phone	(250) 261-5700
Website	www.ogc.gov.bc.ca
Mail	200, 10003 – 110 Avenue Fort St. John, B.C. V1J 6M7
Fax	(250) 261-5728

For more information regarding this Service Plan, please contact the Division Leader, Corporate Services, at (250) 261-5771.

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Appendix: Guide to the Reader - Performance Management Terminology

GOAL
A broad general statement of what an organization is trying to accomplish. They are intended to be outcome-oriented, succinct, realistic and achievable.
ENABLING LEGISLATION
Crown agencies are required to identify their enabling legislation. The relevant component of the Oil and Gas Commission Act has been identified in this section.
ALIGNMENT WITH GOVERNMENT'S STRATEGIC PLAN
Crown agencies are required to demonstrate how their service plan is aligned with government's strategic plan. It is available to view at www.gov.bc.ca
OBJECTIVES
Objectives are sub-elements of goals. They are more detailed and refer more directly to outputs and outcomes.
STRATEGIES
Strategies are specific activities that an organization will use to accomplish its goals and objectives.

PERFORMANCE MEASURES			TARGETS		
A quantitative measure will be identified. The measures are categorized as Core, Transitional, or Enabling Focus, at the request of our clients.	2003/04 Target	2003/04 Forecast	2004/05	2005/06	2006/07
Performance measures indicate how an organization is progressing to achieve its goals and objectives. We have attempted to locate benchmarks from other regulatory agencies across North America. However, no other agencies in North America provide the complete 'single window' services that the OGC provides; few identify performance measures; and **none** identify a comparable or superior performance measure. We will now attempt to locate benchmarks from other agencies elsewhere in the world. Historical or baseline data will be presented, where available, to demonstrate progress towards the target. In cases where actual performance for 2002/03 **exceeded** targets for 2002/03 and 2003/04, refined performance targets have been identified. Please bear this in mind when comparing Service Plans over time.					